

# Internal Service Fees

## Internal Service Funds

Internal service funds are used by Metro Government to identify and account for costs incurred by one department in order to provide goods and services to other departments and agencies. For FY18, the Internal Service Funds that recover their budget through billings to departments will be Information Technology Services, Fleet Management, Radio Shop, and Surplus Property. The services provided by these funds will be funded by the General Fund. Below is a brief description of the services provided by each fund:

- Information Technology Service (ITS) – Infrastructure and support functions related to applications, voice and data connectivity and security, mail and access management, file storage, servers, technical help desk, data center operations, some radio communication services and personal computing devices.
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance.
- Surplus Property – Handling and disposition of surplus property

In each department's budget pages, you will find a highlight for their total budget change in Internal Service Fees. Below are two schedules that show the details of the FY18 billings and the FY18-FY17 budget change broken down by Internal Service Fund.

Summary Schedule FY2018 Internal Service Billings					
	ITS FY18 Billings	Fleet FY18 Billings	Radio FY18 Billings	Surplus Property FY18 Billings	Total FY18 Billings
<b>10101 GSD General</b>					
002 Metropolitan Council	75,600		0	600	76,200
003 Metropolitan Clerk	65,600	1,800	0	200	67,600
004 Mayor's Office	98,200	0	0	4,600	102,800
005 Election Commission	209,600	3,700	0	700	214,000
006 Law	92,100	1,600	0	1,600	95,300
007 Planning Commission	405,600	400	0	2,400	408,400
008 Human Resources	237,700	500	0	1,300	239,500
009 Register of Deeds	105,800	0	0	100	105,900
010 General Services	544,000	34,400	9,600	6,500	594,500
011 Historical Commission	43,300	0	0	300	43,600
014 Information Technology Service	0	0	0		0
015 Finance	281,500	0	0	2,300	283,800
016 Assessor of Property	335,100	55,100	0	2,000	392,200
017 Trustee	446,200	2,100	0	700	449,000
018 County Clerk	130,900	9,100	0	1,200	141,200
019 District Attorney	135,700	16,400	4,700	2,400	159,200
021 Public Defender	78,900	2,700	0	2,200	83,800
022 Juvenile Court Clerk	39,900	600	0	500	41,000
023 Circuit Court Clerk	43,900	3,100	0	900	47,900
024 Criminal Court Clerk	81,300	16,400	0	1,600	99,300
025 Clerk and Master - Chancery	23,500	0	0	400	23,900
026 Juvenile Court	134,800	14,500	9,000	3,800	162,100
027 General Sessions Court	145,500	700	2,900	3,200	152,300
028 State Trial Courts	208,800	76,300	3,100	3,300	291,500
029 Justice Integration Services	164,000	0	0	700	164,700
030 Sheriff	656,400	952,700	141,200	23,500	1,773,800
031 Police	3,090,400	6,691,700	738,700	53,000	10,573,800
032 Fire	763,900	1,754,700	57,600	33,000	2,609,200
033 Codes Administration	721,100	162,900	0	2,600	886,600
034 Beer Board	23,900	12,500	1,600	100	38,100
035 Agricultural Extension	24,400	0	0	100	24,500
036 Soil and Water Conservation	10,200	0	0		10,200
037 Social Services	119,600	24,200	0	2,300	146,100
038 Health	1,067,300	116,000	13,500	12,300	1,209,100
039 Public Library	1,695,400	84,700	1,400	8,400	1,789,900
040 Parks	551,700	1,197,600	15,000	10,900	1,775,200
041 Arts Commission	31,400	0	0	900	32,300
042 Public Works	422,500	2,465,700	62,800	8,200	2,959,200
044 Human Relations Commission	28,000	0	0	100	28,100
047 Criminal Justice Planning	13,100	0	0	100	13,200
048 Internal Audit	52,800	0	0	400	53,200
049 Office of Emergency Management	78,900	35,700	42,000	300	156,900
051 Office of Family Safety	24,700	0	0	300	25,000
070 Community Education Commission	38,500	0	0	200	38,700
091 Emergency Communication	238,700	0	24,100	4,000	266,800
<b>10101 GSD General</b>	<b>13,780,400</b>	<b>13,737,800</b>	<b>1,127,200</b>	<b>204,200</b>	<b>28,849,600</b>

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Summary Schedule FY2018 Internal Service Billings					
	ITS FY18 Billings	Fleet FY18 Billings	Radio FY18 Billings	Surplus Property FY18 Billings	Total FY18 Billings
<b>18301 USD General</b>					
032 Fire	0	2,870,000	231,500	0	3,101,500
042 Public Works	0	361,900	1,200	6,500	369,600
<b>18301 USD General</b>	<b>0</b>	<b>3,231,900</b>	<b>232,700</b>	<b>6,500</b>	<b>3,471,100</b>
<b>General Fund Subsidies</b>					
30501 Solid Waste Operations	34,000	1,789,000	0	9,900	1,832,900
60008 Sports Authority - CU	20,200	0	0	400	20,600
68201 DES Oper General Acct	12,600	0	0		12,600
<b>General Fund Subsidies</b>	<b>66,800</b>	<b>1,789,000</b>	<b>0</b>	<b>10,300</b>	<b>1,866,100</b>
<b>Total Other Special Rev/Grants Funds</b>					
30101 Metro Major Drug Program	26,900	0	0		26,900
31000 NCAC Expenditure Clearing	80,400	0	0		80,400
31500 MAC Admin & Leasehold	364,300	0	0	7,100	371,400
31502 MAC Headstart Grant		362,800	0		362,800
32226 JUV Juv Court Grant Fund		17,200	0		17,200
32228 STC St Trial Ct Grant Fund		2,100	0		2,100
35131 MNPS General Purpose	2,115,400	18,500	258,300		2,392,200
51137 Information Technology Service		39,200	0	6,300	45,500
51154 Office of Fleet Management	1,259,800	0	7,100	6,000	1,272,900
51180 Treasury Management	20,200	0	0	300	20,500
60152 Farmers Market	24,800	0	0	500	25,300
60156 State Fair	73,500	0	0		73,500
60161 Municipal Auditorium	24,900	0	0	500	25,400
60162 Convention Center	250,000	0	0		250,000
61190 Surplus Property Auction	40,900	3,000	0		43,900
67331 W&S Operating	1,819,200	2,463,800	14,700	25,200	4,322,900
67431 W&S SW Stormwater Operating		487,700	0	25,300	513,000
<b>Total Other Special Rev/Grants Funds</b>	<b>6,100,300</b>	<b>3,394,300</b>	<b>280,100</b>	<b>71,200</b>	<b>9,845,900</b>
<b>Direct Billings to Outside Accounts/Fund Balance</b>	<b>1,641,900</b>	<b>407,100</b>	<b>0</b>	<b>737,400</b>	<b>2,786,400</b>
<b>Grand Total</b>	<b>21,589,400</b>	<b>22,560,100</b>	<b>1,640,000</b>	<b>1,029,600</b>	<b>46,819,100</b>

# Internal Service Fees

## Summary Schedule FY2018 Internal Service Budget Variances FY2018 – FY2017

	ITS FY18- FY17 Budget Variance	Fleet FY18- FY17 Budget Variance	Radio FY18- FY17 Budget Variance	Surplus Property FY18-FY17 Budget Variance	Total FY18- FY17 Budget Variance
<b>10101 GSD General</b>					
002 Metropolitan Council	23,700	0	0	100	23,800
003 Metropolitan Clerk	4,400	100	0	0	4,500
004 Mayor's Office	26,800	0	0	2,700	29,500
005 Election Commission	12,400	600	0	(800)	12,200
006 Law	(1,800)	(1,400)	0	100	(3,100)
007 Planning Commission	67,500	(1,500)	0	(500)	65,500
008 Human Resources	(21,600)	(1,400)	0	0	(23,000)
009 Register of Deeds	2,400	0	0	0	2,400
010 General Services	102,200	(31,900)	(500)	(5,700)	64,100
011 Historical Commission	4,300	0	0	100	4,400
014 Information Technology Service	0	0	0	0	0
015 Finance	400	0	0	(200)	200
016 Assessor of Property	(2,800)	4,700	0	0	1,900
017 Trustee	(66,400)	0	0	0	(66,400)
018 County Clerk	(2,800)	(3,300)	0	0	(6,100)
019 District Attorney	(6,400)	(1,100)	(700)	100	(8,100)
021 Public Defender	3,500	(1,400)	0	100	2,200
022 Juvenile Court Clerk	6,300	(1,300)	0	0	5,000
023 Circuit Court Clerk	300	(1,600)	0	0	(1,300)
024 Criminal Court Clerk	1,400	14,300	0	0	15,700
025 Clerk and Master - Chancery	(4,600)	0	0	0	(4,600)
026 Juvenile Court	8,900	(4,300)	(1,500)	0	3,100
027 General Sessions Court	(56,200)	(4,200)	(200)	200	(60,400)
028 State Trial Courts	19,000	19,800	(500)	0	38,300
029 Justice Integration Services	4,100	0	0	0	4,100
030 Sheriff	(15,700)	45,100	4,100	(200)	33,300
031 Police	179,200	479,500	(54,100)	(300)	604,300
032 Fire	15,400	40,700	500	100	56,700
033 Codes Administration	145,600	21,200	0	100	166,900
034 Beer Board	(500)	7,100	0	0	6,600
035 Agricultural Extension	900	0	0	0	900
036 Soil and Water Conservation	300	0	0	0	300
037 Social Services	1,500	14,800	0	300	16,600
038 Health	33,100	5,300	(200)	(100)	38,100
039 Public Library	2,400	1,200	100	300	4,000
040 Parks	5,400	(177,100)	(1,200)	(200)	(173,100)
041 Arts Commission	(1,000)	0	0	100	(900)
042 Public Works	(44,600)	133,700	(8,600)	400	80,900
044 Human Relations Commission	1,800	0	0	0	1,800
047 Criminal Justice Planning	500	0	0	0	500
048 Internal Audit	1,900	0	0	0	1,900
049 Office of Emergency Management	(13,000)	(68,300)	(4,300)	0	(85,600)
051 Office of Family Safety	3,800	0	0	300	4,100
070 Community Education Commission	10,000	0	0	0	10,000
091 ECC Emergency Comm Center	10,200	0	(400)	100	9,900
<b>10101 GSD General</b>	<b>462,200</b>	<b>489,300</b>	<b>(67,500)</b>	<b>(2,900)</b>	<b>881,100</b>
<b>18301 USD General</b>					
032 Fire	0	59,900	(53,600)	0	6,300
042 Public Works	0	220,300	1,200	100	221,600
<b>18301 USD General</b>	<b>0</b>	<b>280,200</b>	<b>(52,400)</b>	<b>100</b>	<b>227,900</b>
<b>General Fund Subsidies</b>					
30501 Solid Waste Operations	500	(473,400)	0	300	(472,600)
60008 Sports Authority - CU	3,200	0	0	0	3,200
68201 DES Oper General Acct	600	0	0	0	600
<b>General Fund Subsidies</b>	<b>4,300</b>	<b>(473,400)</b>	<b>0</b>	<b>300</b>	<b>(468,800)</b>
<b>Total Other Special Rev/Grants Funds</b>					
30101 Metro Major Drug Program	(2,100)	0	0	0	(2,100)
30102 DUI Defender	0	0	(100)	0	(100)
31000 NCAC Expenditure Clearing	5,000	0	0	0	5,000
31500 MAC Admin & Leasehold	16,300	0	0	(800)	15,500
31502 MAC Headstart Grant	0	5,600	0	0	5,600

# Internal Service Fees

## Summary Schedule FY2018 Internal Service Budget Variances FY2018 – FY2017

	ITS FY18- FY17 Budget Variance	Fleet FY18- FY17 Budget Variance	Radio FY18- FY17 Budget Variance	Surplus Property FY18-FY17 Budget Variance	Total FY18- FY17 Budget Variance
32226 JUV Juv Court Grant Fund	0	(2,500)	0	0	(2,500)
32228 STC St Trial Ct Grant Fund	0	(800)	0	0	(800)
32237 Social Services Grant Fund	(13,900)	(7,500)	0	(300)	(21,700)
35131 MNPS General Purpose	27,700	18,500	(24,300)	0	21,900
51137 Information Technology Service	0	200	0	200	400
51153 Radio Shop	(12,100)	0	100	6,000	(6,000)
51154 Office of Fleet Management	100	0	0	300	400
51180 Treasury Management	(1,100)	0	0	0	(1,100)
60152 Farmers Market	(8,400)	0	0	0	(8,400)
60156 State Fair	1,400	0	0	100	1,500
60161 Municipal Auditorium	250,000	0	0	0	250,000
61190 Surplus Property Auction	8,500	(4,400)	0	0	4,100
67331 W&S Operating	92,500	318,600	(1,500)	1,000	410,600
67431 W&S SW Stormwater Operating	0	23,800	0	1,100	24,900
<b>Total Other Special Rev/Grants Funds</b>	<b>363,900</b>	<b>351,500</b>	<b>(25,800)</b>	<b>7,600</b>	<b>697,200</b>
 <b>Direct Billings to Outside Accounts/Fund Balance</b>	 <b>1,641,900</b>	 <b>407,100</b>	 <b>0</b>	 <b>737,400</b>	 <b>2,786,400</b>
 <b>Grand Total</b>	 <b>2,472,300</b>	 <b>1,054,700</b>	 <b>(145,700)</b>	 <b>742,500</b>	 <b>4,123,800</b>

# Internal Service Fees

## Internal Service Allocation Methods

To help explain how the remaining internal service charges are calculated the following schedules outline how the costs are allocated for each of the internal service funds. Included are the list of activities in each department; the basis on which the costs of each particular activity are allocated; the total number of allocation units; the total cost to departments; the resulting cost per unit, where applicable; and a brief narrative example of how the allocation works. All schedules are based on the FY18 Budget.

Allocation Method by Activity					
General Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Number of Vehicles	3,548 (All vehicle types)	Submitted by General Services	Submitted by General Services	Charges determined by actual usage plus any additional vehicles given in current budget
Fuel Services	Percent of Actual Usage Reported by Fuel Master & Wright Express system	100%	Submitted by General Services	Submitted by General Services	Charges determined by recent actual usage statistics for departments
Radio Shop*	Number of Radios * 12 Months	N/A	N/A	N/A	Department pays monthly rate per assigned radio, plus installs, repairs, and related cost.
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	\$281,200	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.
* The Radio Communications Division was split between the ITS department (78%) and OFM division (22%) of General Services. The General Services portion of \$735,600 was rolled into the light shop of OFM and is now spread in the same way as other fleet activities. See Fleet explanation above.					

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Allocation Method by Activity					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Standard Email (250MB)	Number of standard mailboxes	8,131	\$328,597	\$40.41	Department is charged \$3.37 per month per mailbox
Tier 1 Upgrade (500MB)	Additional cost above standard for upgrade to 500MB mailbox	2,309	\$58,498	\$25.33	Department is charged an additional \$2.11 per month for each Tier 1 mailbox
Tier 2 Upgrade (2GB)	Additional cost above standard for upgrade to 2GB mailbox	148	\$67,167	\$453.83	Department is charged an additional \$37.82 per month for each Tier 2 mailbox
Imaging Usage	Number of pages imaged	2,355,562	\$197,906	\$0.08	Department is charged \$.08 for each page imaged
Imaging Storage	Gigabytes of image storage required and access to imaged pages	8,473	\$461,783	\$54.50	Department is charged \$4.54 per month per GB of stored images
EBS HR and Payroll	Number of paychecks	515,220	\$1,041,607	\$2.02	Department is charged \$2.02 for each EBS paycheck
Kronos Time and Attendance	Number of Kronos transactions	61,706	\$183,921	\$2.98	Department is charged \$2.98 for each Kronos transaction
EBS General Accounting	Number of EBS financial transactions (GL, AP, invoices, etc.)	1,406,446	\$2,296,712	\$1.63	Department is charged \$1.63 for each EBS transaction
Procurement	Number of purchase orders processed using EBS and/or Procurement system	71,662	\$787,443	\$10.99	Department is charged \$10.99 for each procurement transaction
EBS and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	20,516,550	\$811,447	\$0.04	Department is charged \$0.04 annually for each stored transaction
Tax System	Allocated 100% to Trustee	N/A	\$332,773	N/A	Allocated 100% to Trustee
Land and Permitting System	Allocated to departments based on access, utilization, and transactions	% use	\$1,013,245	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on the Nashville.gov platform	57	\$489,724	\$8,593.16	Departments on Nashville.gov are charged \$716.10 monthly
External Site - Full Support	Full support of sites external to Nashville.gov platform	3	\$51,149	\$17,049.67	Department is charged \$1,420.81 monthly per external site supported
"Web Traffic Tier 1 (0-10k Page Views)"	Number of web page views	N/A	\$0	\$0.00	Department not charged if less than 10,000 page views
"Web Traffic Tier 2 (10k - 100k Page Views)"	Number of web page views	862,488	\$20,518	\$0.024	Department is charged \$0.024 per page view
"Web Traffic Tier 3 (Above 100k Page Views)"	Number of web page views	15,978,600	\$160,755	\$0.010	Department is charged \$0.010 per page view
Application Maintenance & Support	Number of application support hours	4,977	\$334,788	\$67.27	Department is charged \$67.27 for each hour worked

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Allocation Method by Activity					
Information Technology Services Department					
Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Database Support	Number of database support hours	3,435	\$161,329	\$46.96	Department is charged \$46.96 for each hour worked
Desk Side Support	Number of personal computing devices supported	7,575	\$2,474,577	\$326.68	Department is charged \$27.22 per month per device supported
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	10,141	\$479,830	\$47.32	Department is charged \$3.94 per month per device managed
AS/400	Portion of shared AS/400 resources used	1	\$104,570	\$104,570.00	Department is charged \$8,714.17 per month per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	100	\$313,860	\$3,138.60	Department is charged \$261.55 per month per device housed
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	10	\$15,948	\$1,640.74	Department is charged \$136.73 per month per device housed
Managed Physical Server	Number of physical servers supported	212	\$889,577	\$4,196.12	Department is charged \$349.68 per month per physical server supported
Managed Virtual Server	Number of virtual servers supported	135	\$261,417	\$1,936.42	Department is charged \$161.37 per month per virtual server supported
Storage (GB)	Gigabytes of storage space allocated	933,917	\$449,406	\$0.48	Departments is charged \$0.04 per month per GB of storage space
Network Nodes	Number of connections to the Metro network. (computing devices, VPN accounts, multifunction devices, cameras and wireless access points)	14,096	\$6,362,284	\$451.35	Department is charged \$37.61 per month per connection
800 MHz Radio (Access to radio service w/Metro Owned Equipment)	Number of radios	7,113	\$1,451,052	\$204.00	Department is charged \$17.00 per month per connection
800 MHz Radio (Access to radio service w/o Metro Owned Equipment)	Number of radios	2,973	\$450,231	\$151.44	Department is charged \$12.62 per month per connection